

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC ADMINISTRATOR/GUARDIAN/
CONSERVATOR/CORONER
ADMINISTRATOR: BRIAN McCORMICK
BUDGET UNIT: AAA PAC

I. GENERAL PROGRAM STATEMENT

The Public Administrator is required by law to take charge of the property of persons who have died when no executor or estate administrator has been appointed. The Coroner investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death. By court appointment, the Public Guardian acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	4,131,654	4,505,979	4,362,490	4,755,894
Total Revenue	702,690	573,000	765,741	614,000
Local Cost	3,428,964	3,932,979	3,596,749	4,141,894
Budgeted Staffing		78.5		78.5
<u>Workload Indicators</u>				
Public Administrator cases	329	345	405	350
Coroner cases	8,563	8,900	8,863	8,800
Autopsies	705	800	622	700
Public Guardian Probate cases	182	180	148	240
Public Guardian Lanterman-Petris Short cases	576	550	449	625

Variance from budget is due mainly to salary savings as a result of extensive background investigation causing delays in recruitment of Deputy Coroner positions; realization of SB90 revenue for expenses incurred in prior years; and higher than anticipated Target Case Management revenue.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

GROUP: Law and Justice
DEPARTMENT: PA/PG/Conservator/Coroner
FUND: General AAA PAC

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	3,943,636	4,296,531	4,456,709	49,417	4,506,126
Services and Supplies	777,880	611,519	629,286	(8,671)	620,615
Central Computer	23,309	23,309	54,279	-	54,279
Other Charges	481,080	467,900	467,900	-	467,900
Equipment	28,932	-	-	-	-
Transfers	(892,347)	32,236	32,236	254	32,490
Total Exp Authority	4,362,490	5,431,495	5,640,410	41,000	5,681,410
Less:					
Reimbursements	-	(925,516)	(925,516)	-	(925,516)
Total Appropriation	4,362,490	4,505,979	4,714,894	41,000	4,755,894
Revenue					
Current Services	460,924	459,000	459,000	(9,000)	450,000
State, Fed or Gov't Aid	228,633	89,000	89,000	5,000	94,000
Other Revenue	76,184	25,000	25,000	45,000	70,000
Total Revenue	765,741	573,000	573,000	41,000	614,000
Local Cost	3,596,749	3,932,979	4,141,894	-	4,141,894
Budgeted Staffing		78.5	78.5		78.5

Total Changes in Board Approved Base Budget

Salaries and Benefits	244,706	MOU and retirement increases.
	(84,528)	2% reduction compliance achieved through salary and benefits savings as a result of unanticipated vacancies/turnover; reduced overtime; and small percentage of employees opting out of cafeteria benefits.
	<u>160,178</u>	
Services and Supplies	<u>17,767</u>	Inflation, risk management liabilities, and EHAP.
Central Computer	<u>30,970</u>	
Total Appropriation Change	208,915	
Total Revenue Change	-	
Total Local Cost Change	208,915	
Total 2001-02 Appropriation	4,505,979	
Total 2001-02 Revenue	573,000	
Total 2001-02 Local Cost	3,932,979	
Total Base Budget Appropriation	4,714,894	
Total Base Budget Revenue	573,000	
Total Base Budget Local Cost	4,141,894	

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>49,417</u>	Increase associated with various classification step advance funding and reclassifications.
Services and Supplies	<u>(10,000)</u>	Decrease in motor pool.
	<u>1,000</u>	Increase in postage.
	<u>329</u>	Net increase in various services and supplies.
	<u>(8,671)</u>	
Transfers	<u>254</u>	Increase in Coroner Morongo office lease.
Total Appropriations	<u>41,000</u>	
Revenue		
Current Services	<u>(35,000)</u>	Reduction in Coroner report fees.
	<u>26,000</u>	Increase in estate fees.
	<u>(9,000)</u>	
State and Federal Aid	<u>5,000</u>	Increase in state prison death reimbursement.
Other Revenue	<u>45,000</u>	Increase in targeted case management reimbursement.
Total Revenue	<u>41,000</u>	
Local Cost	<u>-</u>	